

NEW FULL-TIME POSITIONS

The following are justifications for new full-time positions for FY 2004/05 Adopted Budget. Dollar figures include personal services, operating and capital costs directly related to the position.

Total Position Costs

ADMINISTRATIVE SERVICES

Facilities Maintenance

<u>1 Certified Tradesworker</u>	\$47,230
To handle additional workload due to completion of Criminal Justice Center and Juvenile Justice Center.	
<u>1 Tradesworker</u>	40,389
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<u>1 Tradesworker</u>	<u>40,389</u>
To handle additional workload due to completion of Criminal Justice Center and Juvenile Justice Center.	
	<u>128,008</u>

COMMUNITY INFORMATION

<u>1 Coordinator</u>	<u>50,272</u>
To assist in the production of SGTV programming.	

ECONOMIC DEVELOPMENT

<u>1 Administrative Assistant</u>	<u>40,739</u>
To support the Director and daily operation of Economic Development.	

ENVIRONMENTAL SERVICES

Water and Sewer

<u>1 Senior Operator</u>	67,374
To support the new Markham Water Treatment Plant per FDEP requirements.	
<u>1 Mechanic</u>	83,811
To establish a Flushing Program as required by the Florida Department of Environmental Protection Disinfection By-Products Rule that went into effect as of January, 1, 2004.	
<u>1 Mechanic</u>	<u>46,271</u>
To establish a Flushing Program as required by the Florida Department of Environmental Protection Disinfection By-Products Rule that went into effect as of January, 1, 2004.	
	<u>197,456</u>

FISCAL SERVICES

Purchasing

<u>1 Senior Analyst</u>	<u>54,772</u>
To provide procurement services to meet an increasing workload.	

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Total Position Costs

INFORMATION TECHNOLOGIES

Information Services

<u>1 Senior Coordinator</u> To assist in completing Information Services work orders.	44,300
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<u>1 Senior Coordinator</u> To assist in completing Information Services work orders.	44,300
<u>1 Senior Coordinator</u> To provide support for the new Criminal Justice Center building.	<u>71,550</u>
	<u>204,450</u>

PUBLIC SAFETY

Emergency Communications/E911

<u>1 Tactical Radio Operator</u> To maintain the current level of service while meeting the increased alarm load.	<u>36,572</u>
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PUBLIC WORKS

Road Operations

<u>2 Senior Team Members</u> To mow and maintain roadside swales and ditches to alleviate safety and flooding problems.	82,048
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Stormwater

<u>1 Principal Engineer</u> To assist in the development, design and implementation of the monitoring of impaired water bodies within Seminole County.	<u>140,162</u>
	<u>222,210</u>

TOTAL BCC

\$934,479

NEW FULL-TIME POSITIONS

SHERIFF'S OFFICE	<u>Total Position Costs</u>
<u>2 Deputies</u> To staff a new Community Service Area in District 3.	\$175,280
<u>1 Field Service Officer</u> To serve in District 4.	41,594
<u>3 Deputies</u> To offset transfers to the motorcycle traffic unit.	189,417
<u>1 Investigator</u> To oversee and coordinate with partner agencies the Homeland Security Comprehensive Assessment Model (HIS-CAM) and to conduct threat assessments.	64,166
<u>1 Purchasing/Contract Analyst</u> To assist the Fiscal Manager with purchasing contracts.	49,749
<u>2 Detention Deputies</u> To meet an increasing requirement for inmate medical transports.	113,784
<u>1 Clerical Assistant</u> To verify medical billings and process inmate related billing invoices.	26,223
<u>4 Certified Nursing Assistants</u> To relieve the Security Division of the direct observation of suicidal patients.	104,508
<u>2 Detention Deputies</u> To provide contractual transport service for Federal inmates.	102,830
<u>1 Benefits Coordinator</u> To administer and oversee the Sheriff's Office benefit programs.	<u>63,837</u>
TOTAL SHERIFF'S OFFICE	<u>\$931,388</u>